

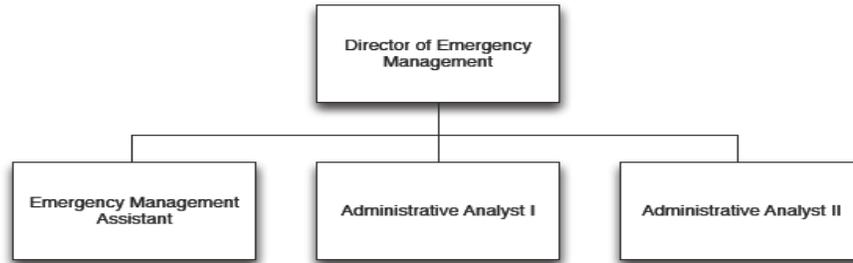
# EMERGENCY MANAGEMENT

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## MISSION

The Office of Emergency Management protects the people who live, work and play in the City of Minneapolis, our State and our Nation by building, sustaining and improving our capability to mitigate against, prepare for, respond to and recover from threatened or actual disasters, whether natural or man-made and acts of terrorism.

## ORGANIZATION CHART



Minneapolis Office of Emergency Management  
Staffed Positions  
June, 2012

### Goal: A Safe Place to Call Home

#### Office of Emergency Management

General Fund: \$692,649  
Other Funds: \$1,000,000

The Office of Emergency Management protects the people who live, work and play in the City of Minneapolis, our State and our Nation by building, sustaining and improving our capability to mitigate against, prepare for, respond to and recover from threatened or actual disasters, whether natural, man-made or acts of terrorism. As an enterprise office, the OEM serves other city departments in external emergency management and internal continuity of operations. In order to accomplish its mission, OEM partners with other local, regional, state and federal government as well as the non-profit and private sectors. OEM functions are mandated by Minnesota Statutes as well as Minneapolis Ordinances.

## FINANCIAL ANALYSIS

### Expenditure

The total Emergency Management Department's budget decreased from \$3.8 million to \$1.7 million from 2012 to 2013. This is a decrease of \$2.1 million, or 55.9%. The General Fund

budget is \$693,000. The department reduced 2 FTEs from 2012 staffing levels due to grants ending and attrition. The reduction in the 2013 budget is due almost entirely to the reduced number and amounts of federal grants.

### **Revenue**

In 2013, the department anticipates \$1 million in grant revenue, a 68% decrease from 2012.

### **Fund Allocation**

In 2013, 41% of the department's budget is from the General Fund. The remaining budget comes from federal grants and other sources.

### **Mayor's Recommended Budget**

The Mayor approved the department's base budget recommendations with the following exceptions. The Mayor recommended fleet charges on two vehicles be transferred for public safety purposes, but reserved for Emergency Management during emergencies. Additionally, the Mayor recommended spending in contractual services be held at 2012 spending levels.

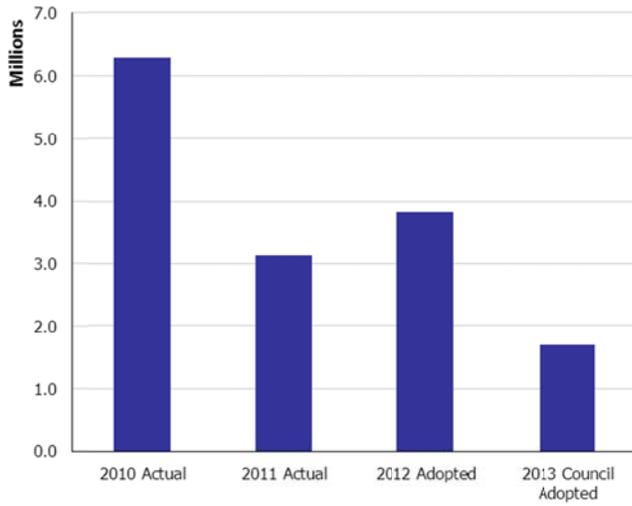
### **Council Adopted Budget**

Council approved the Mayor's recommendations.

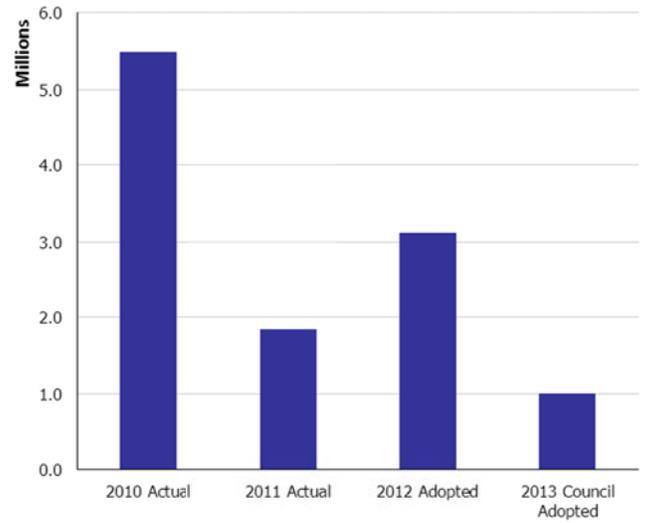
**EMERGENCY MANAGEMENT  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	368,099	422,643	345,661	311,304	-9.9%	(34,357)
FRINGE BENEFITS	114,745	110,380	121,868	104,904	-13.9%	(16,964)
CONTRACTUAL SERVICES	175,668	345,113	202,451	232,985	15.1%	30,534
OPERATING COSTS	54,354	73,497	41,278	43,456	5.3%	2,178
<b>TOTAL GENERAL</b>	<b>712,865</b>	<b>951,634</b>	<b>711,258</b>	<b>692,649</b>	<b>-2.6%</b>	<b>(18,609)</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	113,917	287,816	90,014	22,304	-75.2%	(67,710)
FRINGE BENEFITS	31,509	70,046	34,337	7,579	-77.9%	(26,758)
CONTRACTUAL SERVICES	4,382,177	1,252,104	2,000,000	600,118	-70.0%	(1,399,882)
OPERATING COSTS	846,202	422,405	0			0
CAPITAL	207,256	157,900	1,000,000	370,000	-63.0%	(630,000)
<b>TOTAL SPECIAL REVENUE</b>	<b>5,581,061</b>	<b>2,190,271</b>	<b>3,124,350</b>	<b>1,000,000</b>	<b>-68.0%</b>	<b>(2,124,350)</b>
<b>TOTAL EXPENSE</b>	<b>6,293,926</b>	<b>3,141,905</b>	<b>3,835,608</b>	<b>1,692,649</b>	<b>-55.9%</b>	<b>(2,142,959)</b>
<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
FEDERAL GOVERNMENT	5,487,404	1,848,380	3,124,350	1,000,000	-68.0%	(2,124,350)
OTHER MISC REVENUES	5,785	0	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>5,493,189</b>	<b>1,848,380</b>	<b>3,124,350</b>	<b>1,000,000</b>	<b>-68.0%</b>	<b>(2,124,350)</b>
<b>TOTAL REVENUE</b>	<b>5,493,189</b>	<b>1,848,380</b>	<b>3,124,350</b>	<b>1,000,000</b>	<b>-68.0%</b>	<b>(2,124,350)</b>

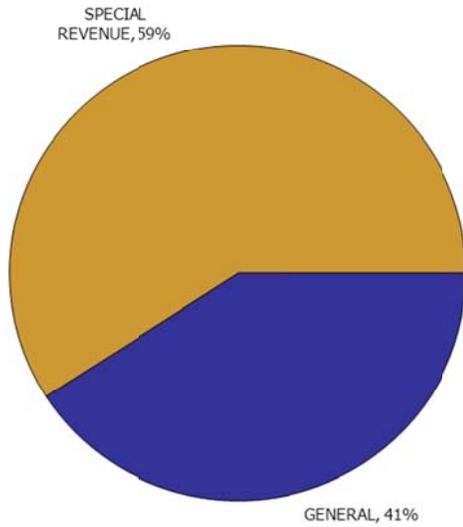
**Expense 2010 - 2013**



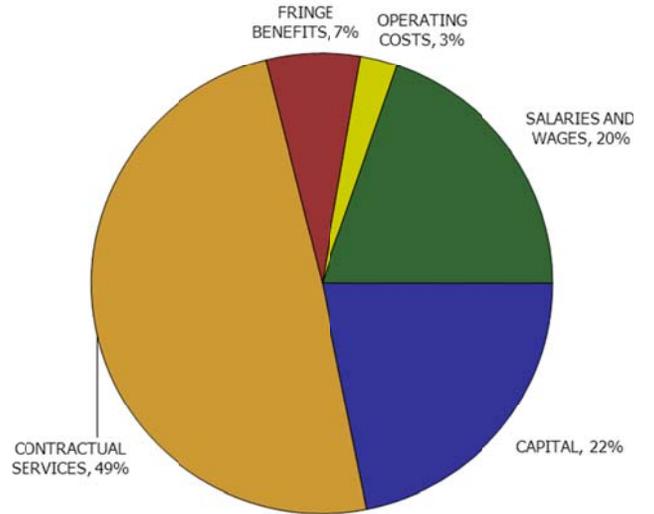
**Revenue 2010 - 2013**



**Expense by Fund**



**Expense by Category**



# EMERGENCY MANAGEMENT

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
EMERGENCY MANAGEMENT	5.40	7.41	6.00	4.00	-33.3%	(2.00)
Overall	5.40	7.41	6.00	4.00	(33%)	(2.00)

### Positions 2010-2013

